



## **PERFORMANCE MEASURES**

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

***Electric Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.00 per 200,000 hrs	0.807 per 200,000 hours	0.000 per 200,000 hours

**Goal:** Reduce preventable vehicular accidents.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	new measure	7 accidents	0 accidents

***Electric Reliability***

**Goal:** Provide customers with a highly reliable electric distribution system.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	99.9956% - Out of service less than once every four years, lasting 80 minutes or less.	Slightly more than once every 4 years (.28 x), averaging 61 min (99.995%).	One outage every four years of 70 min (99.995%).

***Electric Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and 95% within 10% of estimate.	All on time, 1 over (16%) and 3 under (max 26%).	All on time, one over and one under.

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

***Electric Capital Projects***

**Goal:** Use capital resources very efficiently.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Prioritize, coordinate and practice excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% within schedule and 80% within 10% of estimate.	75% on schedule, 80% within +/- 10% of budget.	90% on schedule, 90% within +/-10% of budget.

***Electric Distribution Costs***

**Goal:** Manage Electric Distribution costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Continuous improvement and industry best practices.	Distribution costs less than budget of \$29.63 per megawatt-hour.	\$27.07	\$27.93 per MWh	\$28.75 per MWh

***Power Costs and Resources***

**Goal:** Reduce reliance on nonrenewable energy sources.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Enter into purchase power contacts for wind, geothermal and landfill gas generation.	To increase the renewable energy portfolio (REP) to at least 20% by 2012 and 33% by 2020.	REP of 10%	REP of 8.9%	REP of 18%

**Goal:** Manage power supply costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$82.88 per megawatt-hour.	85.22 per MWh	\$82.57 per MWh	\$82.88 per MWh

**Goal:** Minimize Electric System losses.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Asset modernization, and management practices.	Losses shall be less than 4% of the electric power delivered to Burbank (industry norm 3.96%).	3.60%	3.60%	3.50%

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

**Goal:** Manage utility power plants to provide competitive and reliable energy resources.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
To improve the reliability of the Magnolia Power Project (MPP) without reducing maintenance requiring outages.	Achieve a MPP Availability factor of 91%.	91.00%	85.60%	85.00%

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
To provide adequate energy reserves for Burbank.	The Lake 1 power plant will have no unscheduled outages.	No unscheduled outages.	No unscheduled outages.	No unscheduled outages.

**Customer Uncollectible Losses**

**Goal:** Minimize cost of service.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Continuous improvement and industry best practices.	Uncollectible expense less than 0.25% of sales.	0.26%	0.16%	0.18%

**Call Center**

**Goal:** To ensure timely response to customer calls.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	70%	45%	55%

**Goal:** To ensure timely resolution of customer issues.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Train and empower Call Center staff to resolve issues.	Greater than 90% of customer issues will be addressed with one phone call.	New Measure	96%	95%

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

---

***Debt Service Coverage***

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P AA-, 2.42x	3.44x, AA-	4.07x, AA-

***Street Lighting Reliability***

**Goal:** Provide the City with reliable street lighting.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Street light replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	100%	98%	100%

***Radio System Reliability***

**Goal:** Provide the City a reliable radio system.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	No service outages for users, 100%.	1 six hour outage	No outages

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.9 per 200,000 hours).	0.00 per 200,000 hrs	2.29 per 200,000 hrs	0.00 per 200,000 hrs

**Goal:** Reduce preventable vehicular accidents.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	New Measure	3 accidents	0 accidents

***Preventive Maintenance***

**Goal:** Provide the City reliable water service.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%

***Fire Hydrant Maintenance***

**Goal:** Ensure availability of fire hydrants.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%

***Drinking Water Standards***

**Goal:** Ensure drinking water meets or exceeds State and Federal standards.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Water System Chromium Values***

**Goal:** Manage Chromium levels in the City's drinking water.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb.	100% Equal to or less than 5 ppb.	100% Equal to or less than 5 ppb.

***Burbank Operable Unit (BOU Annual Capacity Factor)***

**Goal:** To remove volatile organic compounds from the groundwater.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Design improvements and related modernization programs and operating practices.	The BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	90% available and utilized for 70% of annual capacity.	92.5% available and utilized for 72.4% of annual capacity.	94% available and utilized for 75% of annual capacity.

***Water Conservation and Sustainability***

**Goal:** To conserve water and reduce gallons per capita per day by 20% by 2020.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Customer education, incentive programs and conservation rates.	Per capita consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.	162 GPDPP	149 GPDPP	147 GPDPP

***Debt Service Coverage***

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P AA+, 1.71x	2.90x, AAA	2.77x, AAA

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Water Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and 90% within 10% of estimate.	100% on schedule and 90% of projects within +/- 10% of estimate.	100% on schedule and 95% within +/- 10% of estimate.

***Water Capital Projects***

**Goal:** Use capital resources very efficiently.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Prioritize, coordinate and practice excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% within schedule and 100% within 10% of estimate.	90% on schedule, 25% within +/- 10% of Budget, 85% less than project budget.	100% on schedule, 90% within +/- 10% of budget.

***Water Costs***

**Goal:** Provide customers with economically priced water.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Least cost supply through spreading, blending and recycled water.	Manage water supply costs to less than MWD cost for treated water, \$662 per acre foot.	\$590	\$537	\$560

**Goal:** Minimize water system losses.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Reduce system water losses through maintenance programs.	Keep water system losses below 3.0%. National norm for water system losses is 7.0%.	3.5%	2.5%	2.5%



**CITY MANAGER'S OFFICE  
KEY PERFORMANCE MEASURES**

***Operations Division***

**Goal:** Implement City Council direction regarding City programs and projects.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Program items that were Completed.	45%	42%	50%
	Percent of Work Program items that were Ongoing.	20%	21%	20%
	Percent of Work Programs items that were In Progress.	25%	29%	25%
Total number of Work Program items (including sub-items) for FY 10-11: 370 FY 11-12: 343	Percent of Work Program items that were Delayed.	10%	8%	5%

***Public Information Office***

**Goal:** Increase citizen awareness of City programs and projects.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Advertise and market the eNotify Me system for citizen engagement.	Total number of new eNotify Me sign-ups.	1,200	350	1,200

***City Hall Reception Desk***

**Goal:** Provide information and assistance to City Hall visitors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of RSVP volunteers.	3	2	2
	Number of volunteer hours provided.	700	905	630
	Total number of visitors assisted.	6,000	3,620	5,000
	Average number of visitors assisted per week.	115	70	100

**CITY COUNCIL OFFICE  
KEY PERFORMANCE MEASURES**

---

***Community Assistance Coordinator***

**Goal:** Increase citizen access to City government services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,000	18,226	18,000
	Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,150	4,000
Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,800	10,000
	Total number of graffiti incidents reported by Community Assistance Coordinator.	3,000	2,376	2,000
	Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	700	900	750

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division***  
***Section 8 Rental Assistance***

**Goal:** Provide housing opportunities to very low-income households; meet the mission of providing social sustainability by enhancing the quality of life for the entire community, including lower-income residents. The Section 8 Rental Assistance program, funded by the U.S. Department of Housing and Urban Development (HUD), is a rent subsidy program with rental assistance payments paid directly to landlords on behalf of the tenants. HUD funding varies from year to year, and the goal of the Housing Authority is to utilize 100% of funding received for the program during the fiscal year, while maximizing the utilization of Burbank's 1,014 vouchers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
To assist the maximum number of households while keeping within the funding allocation.	% of HUD Funds utilized (HUD Fund's utilization goal is 100%).	100%	100%	100%

***Housing & Redevelopment Division***  
***Community Outreach***

**Goal:** Enhance community awareness, education, and encourage public engagement in available housing and redevelopment projects and programs. Educate the community on the benefits of Redevelopment including: maintaining and creating affordable housing, job creation, infrastructure investments, and other community betterment investments.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood meetings, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness meetings, and other public forums.	# of Affordable Housing & Redevelopment Outreach Sessions.	15	15	20
	# of Landlord-Tenant Commission Presentations.	6	6	6

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division***  
***Production of Affordable Housing Units***

**Goal:** California Redevelopment Law requires 20% of tax increment received be used to produce affordable housing in the community. Furthermore, units must be produced in proportionate share to the percentage of very low-, low-, and moderate-income households in the community. The provision of more affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the Agency must expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward extremely low and very-low income households.	40%	61%	45%
	% of expenditures directed toward low income households.	40%	24%	45%
	% of expenditures directed toward moderate income households.	20%	15%	10%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division  
Residential Rehabilitation Loans/Grant***

**Goal:** The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions for both single-family residences and multi-family units. Low- to moderate-income property owners are eligible for financial and technical assistance to make improvements to their single-family properties. These efforts enhance the safety and livability of their residences. Multi-family residential property owners covenant 25% of the assisted units as affordable in exchange for financial assistance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residences safe, healthier, and more livable, and will assist in preserving existing housing stock.	# of single family dwelling units preserved.	25	18	25
Provide eligible renters and homeowners with home improvements that will make their residences more safe and secure.	# of units improved with safety and security devices.	N/A	93	100
Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units for a term of 15 years).	# of loans funded for property owners to improve their rental units.	2	2	2
	# of units rehabilitated.	14	6	6
	# of units with low-income covenants.	4	2	2

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division***  
***Economic Development***

**Goal:** Uphold a strong commitment to economic development by: increasing jobs; supporting the City's various industry sectors; enhancing leasing and retention efforts; enhancing business outreach and communications to maintain a proactive economic climate; and provide a clean, safe and economically sustainable Burbank.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Position Burbank as a competitive regional, statewide, and national hub for business and residence.	# of broker outreach sessions.	10	45	35
	# of marketing and promotional advertisements/editorials.	30	100	85
	# of developer and potential new business connections.	NEW	79	50
Continue retention and expansion efforts of existing businesses.	Team Business workshops.	36	45	36
	# of events and meetings with local economic development organizations.	15	33	20
Expand educational programming through a variety of community outreach meetings and events.	# of Downtown Burbank Outreach Informational Sessions.	50	40	40
	# of Downtown Burbank Outreach Community Events.	75	75	75
	# of Magnolia Park Outreach Informational Sessions.	75	60	50
	# of Magnolia Park Outreach Community Events.	3	3	2

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division  
CDBG***

**Goal:** As a recipient of federal U.S. Department of Housing and Urban Development (HUD) funding, it is the City's responsibility to administer funding allocations of projects and programs targeted at households of low and moderate incomes throughout the community. The administration process entails transparency, citizen participation, serving the needs of the community, and meeting federal requirements and statutes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
The Community Development Block Grant (CDBG) Program is a HUD funded entitlement program that is estimated at \$1,265,797 for FY 2010-11. The CDBG will fund up to 12 public service projects totaling \$200,410 along with four projected capital projects equaling \$886,446 in funding.	# of low and moderate income households assisted through public service projects.	6,200	6,400	3,100
	# of public service projects.	12	12	12
	Funds allocated to public service projects.	\$200,410	\$200,410	\$166,124
	# of capital projects.	4	4	4
	Funds allocated to capital projects.	\$868,446	\$868,446	\$719,874
Complete timely expenditures in the Integrated Disbursements Information System (IDIS) during FY 2011-12 in order to meet CDBG expenditure requirements.	Amount for combined activities expected to be expended to average below one-and-a-half times a program year's entitlement.	NEW	\$1,210,778	\$632,899

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Planning & Transportation Division  
Planning Section  
Single Family Permits***

**Goal:** Process planning applications for single family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process single family planning applications efficiently and in a timely manner.	# of single family permit applications processed.	25	20	25
	% of requests processed within 90 days of the date the application is accepted as complete.	40%	40%	40%

***Planning & Transportation Division  
Planning Section  
Discretionary Process – Development Review***

**Goal:** Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process Development Review applications efficiently and in a timely manner.	# of Development Review applications processed.	10	7	10
	% of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	40%	71%	50%



**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Planning & Transportation Division  
Planning Section  
Discretionary Procedures – Conditional Use Permit / Variance***

**Goal:** Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	# of Conditional Use Permit and Variance applications processed.	25	19	20
	% of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	40%	37%	40%

***Planning & Transportation Division  
Planning Section  
Plan Check Review***

**Goal:** Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	# of plan checks processed.	500	660	600
	% of plan checks completed in four weeks or less.*	85%	91%	90%

\* Percentage is based on number of plan checks that do not occur over the counter. Total number of plan checks processed includes over the counter.

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Planning & Transportation Division  
Customer Service***

**Goal:** Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	# of customers served at the public counter per month.	400	317	350
	Average wait time of customers at the public counter (minutes and seconds).	10:00	10:20	10:00
Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	% of customers rating the Division's services "Good" or better.	85%	90%	85%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Planning & Transportation Division  
Planning Section & Transportation Section  
City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions***

**Goal:** Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, Zoning Ordinance, and other planning policy documents. Ensure that Burbank's community character is preserved and enhanced with any amendments by including public outreach and participation in all efforts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process Zone Text Amendments and General Plan Amendments in an efficient and thorough manner; ensure adequate staff resources are devoted to these tasks by bringing items to the City Council for consideration in a timely manner.	# of projects that go to Council for a decision.	8	7*	8**

\* The following projects were taken to City Council in FY 2010-11: 1-3) reorganization of zoning use list (3 ordinances), 4) revisions to historic preservation ordinance, 5) zoning ordinance clean-up and error correction, 6) interim wireless telecommunications ordinance, 7) emergency shelter standards, 8) North San Fernando Boulevard outreach and vision.

\*\* The following projects are currently in process and are anticipated to be taken to City Council in FY 2011-12: 1) General Plan update, 2) standards for special needs housing and group homes, 3) Downtown development standards, 4) wireless telecommunications standards, 6) historic districts ordinance, 7) updated landscaping requirements, 8) North San Fernando Boulevard Plan implementation.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

**Planning & Transportation Division**  
**Transportation Section**  
**TMO Member Trip Reduction Survey Results**

**Goal:** Maintain and improve traffic circulation and efficiency on Burbank streets by reducing the number of private vehicle peak-hour commute trips through Transportation Demand Management strategies.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Businesses in the Media District were required to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38 percent reduction was achieved. The 38 percent reduction must now be maintained in each subsequent year.	Cumulative % goal for trip reductions since program's inception in 1991.	38.00%	38.00%	38.00%
	# of trips reduced beyond the goal.	4,000	4,863	5,000
	% of Media District employer participation.	88% (29 out of 33)	96% (25 out of 26)	96% (25 out of 26)
Employers in and around Downtown Burbank are required to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38 percent reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1998.	28.60%	28.60%	30.80%
	# of trips reduced beyond the goal.	1,800	1,366	1,500
	% Burbank Center employer participation.	66% (31 out of 47)	59% (27 out of 46)	67% (31 out of 46)

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Planning & Transportation Division***  
***Transit Operations***

**Goal:** Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	84,000	86,000	86,000
	Rides per hour.	5.25	5.7	5.25
	Riders who find services Satisfactory, Good or Excellent.*	90%	99%	95%
	% change in ridership from FY 09-10.	1%	2%	0%
Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	385,000	271,000	285,000
	Rides per hour.	16	14	14
	Riders who find services Satisfactory, Good or Excellent.*	85%	90%	90%
	% change in ridership from FY 09-10.	10%	-30%	5%
Provide efficient operations of the Got Wheels! fixed-route youth transportation service with optimized routes and scheduling to meet youth needs. Provide high quality service to ensure rider satisfaction.	Rides.	37,000	35,000	9,000**
	Rides per hour.	10	10	9**
	Riders who find services Satisfactory, Good or Excellent.*	95%	75%	75%
	% change in ridership from FY 09-10.	1%	-21%	0%**

\* Service satisfaction based on outreach survey conducted as part of Community Mobility Study.

\*\* Got Wheels service reduced to summer season only starting in FY 11-12.

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Building Division  
Plan Check & Permits Section***

**Goal:** Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	# of plan checks processed.	700	1,066	1,100
	% of commercial plan checks completed within 25 working days.	95%	99%	97%
	% of residential plan checks completed within 25 working days.	95%	99%	97%
	% of electrical, mechanical, and plumbing plan checks completed within 25 working days.	95%	96%	96%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Building Division  
Construction Inspection Section***

**Goal:** Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	# of field inspections processed.	9,500	13,811	14,000
	% of field inspections completed next working day.	90%	90%	92%
Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	# of property maintenance cases processed.	250	348	350
	% of property maintenance cases responded to within 3 working days.	90%	88%	92%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Building Division  
Code Enforcement, Business License & Business Tax Section***

**Goal:** Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process code enforcement actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	# of code enforcement cases processed.	N/A	1,268	1,270
	% of actions responded to within 3 working days.	85%	92%	92%
Includes all business tax accounts processed--mass mailing and new accounts.	Total # of annual business tax accounts processed.	14,000	12,505	13,000
Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	# of new business tax accounts.	NEW	522	575
	% of new business tax applications approved or denied within 2 business days.	NEW	N/A	75%
Includes all business license accounts processed--mass mailing and new accounts.	Total # of annual regulatory business licenses and regulatory business permits processed.	1,300	1,238	1,300
Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	# of new regulatory business licenses and regulatory business permits.	NEW	167	180
	% of new business license applications approved or denied within 5 business days.	NEW	N/A	75%



**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

***Building Division***  
***Customer Service***

**Goal:** Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check & Permits public counter per month.	NEW	799	800
	Average wait time of customers at the public counter (minutes and seconds).	NEW	6:20	<10:00
	Average number of customers served at the Business License & Business Tax public counter per month.	NEW	259	260
	Average wait time of customers at the public counter (minutes and seconds).	NEW	4:40	<5:00

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Departmental Achievements***

**Goal:** Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Submit all award information for CAFR by award deadlines.	Earn GFOA award.	12-31-11 (GFOA) completion	12-31-11 (GFOA) completion	12-31-12 (GFOA) completion

**Goal:** Produce a balanced Adopted Annual Budget that provides information on the City's revenues and appropriations for the fiscal year in line with the City Council's goals of fiscal responsibility and transparency.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Submit all award information for Adopted Annual Budget by award deadlines.	Earn GFOA and CSMFO awards.	9/1/10 completion	9/1/10 completion (Awards received)	9/1/11 completion

**Goal:** Produce an Adopted Annual Capital Improvement Program (CIP) Budget that provides information on the City's capital projects and is in line with the City's five year infrastructure plan.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Prepare Adopted Annual Capital Improvement Program (CIP) to earn CSMFO awards.	Submit all award information for CIP by award deadlines.	9/1/10 completion	9/1/10 completion (Awards received)	9/1/11 completion

***Departmental User Training***

**Goal:** Conduct Oracle Module training.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of Oracle Training classes conducted.	# of classes held.	33	27	27
	# of employees trained.	120	119	120
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	90%	95%	90%

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

**Goal:** Conduct specified discipline training to increase efficiency and provide customer service to end user departments.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of purchasing procedure classes conducted.	# of classes held.	24	12	12
	# of employees trained.	88	29	29
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	95%	95%	95%

**Accounting**

**Goal:** Coordinate audits in a timely and accurate manner to meet the Council's goals of fiscal responsibility and transparency.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of internal audits performed (11 audits).	% audits completed as planned.	90%	82%	95%

**Goal:** Provide financial information in a timely and accurate manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Average working days to close books at the end of the month.	Average # of working days.	18	18	17
Ensure timely recording of financial transactions (journal entries, budget transfers, new appropriations, & revenue adjustments.	% of accounting entries made before cut-off.	95%	95%	95%

**Accounts Payable (Vendor Payments)**

**Goal:** Achieve timely and efficient payment to vendors to comply with contractual obligations and promote positive customer relations with the City's vendors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Maintain Number of Payments Processed.	Number of invoices processed per month.	3,700	3,828	3,800
	Number of specials processed per month.	100	109	100
	Number of wires processed per month.	65	65	65

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

	Number of credit card items processed per month.	550	505	500
	<b>Total Payments Processed Per Month</b>	<b>4,415</b>	<b>4,507</b>	<b>4,465</b>
Maintain Number of Import Transactions Processed.	Number of Housing Import transactions processed per month.	930	945	940
	Number of Workers Compensation and Liability transactions processed per month.	960	1422	1000
	<b>Total Imports Processed Per Month</b>	<b>1,890</b>	<b>2,367</b>	<b>1,940</b>
Staffing cost	Total Staffing cost per AP items processed.	\$2.30	\$2.12	\$2.31

**Accounts Receivable/Account Collections**

**Goal:** To collect on Citywide delinquent accounts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Maintain an effective collection function	Collection receipts/expenditures amount collected \$221,405.	Ratio 1:3	Ratio 1:2.5	Ratio 1:3
Track success rate of collections via court appearances	Goal is to be 90% successful.	98%	100%	98%
Staffing cost	Total Staffing cost per AR transaction (2,973 transactions).	\$13.67	\$14.82	\$15.17

**FINANCIAL SERVICES DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Budget (Support Citywide Budget Process)***

**Goal:** To serve as an ongoing resource to Departments and coordinate/prepare Annual Citywide Budget.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Timely processing of budget transactions.	Number and dollar amount of budget amendments processed.	37 \$6,000,000	39 \$31,701,031	37 \$6,000,000
	Number and dollar amount of budget transfers processed.	213 \$20,000,000	245 \$31,078,209	213 \$20,000,000

***Payroll (Support Citywide Payroll Process)***

**Goal:** To coordinate/prepare the City's payroll, CalPERS retirement, wage garnishment program and Deferred Compensation Plan, and to serve as an ongoing resource to Departments.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Tracking payroll efficiencies through transactions (deferred compensation, 125 Plan, PERS, payroll and tax changes).	Number of employee payroll status changes processed in a year.	2,100	8,320	8,400
Annual Payroll Volume with an emphasis on converting paper checks to electronic payments in a sustainability effort to reduce paper consumption and reduce the risk of check fraud.	Paychecks	8,700	7,017	7,000
	Deposit Advices (direct deposit)	38,304	36,262	30,000
	Special Checks	50	61	50
	Bonus Checks	600	651	100
	Wage Assignment Checks	425	678	600
	Wage Assignment/Electronic Payments	550	92	200
	<b>Total Payments Issued</b>	<b>48,629</b>	<b>44,761</b>	<b>37,950</b>
Staffing cost	Total staffing cost per payment.	\$3.80	\$3.58	\$3.50
Annual Retroactive Pay Volume	Number of employee retroactive payments calculated in a year.	500	660	400
Annual W2 Forms produced	Number of W2 forms generated for employees.	NEW	1,852	1,850

**FINANCIAL SERVICES DEPARTMENT**  
***KEY PERFORMANCE MEASURES***

---

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

Annual W2 Corrections processed	Number of corrected W2 forms generated for employees.	NEW	2	10
Annual UNUM Supplements Processed	Number of Employee Unum supplements processed annually.	NEW	23	30
Annual Payroll Vendor Checks	Number of vendor check payments issued.	380	368	200
Annual Wire Transfer Payments	Number of electronic transfer payments issued.	140	113	200

***Purchasing (Support Citywide Purchasing Process)***

**Goal:** Provide efficient and effective Purchasing services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of requisitions issued (1,710 purchase orders attached).	Average number of days to place a purchase order.	10	10	10
	% of purchase orders turned in 30 days.	98%	97%	98%
	% of purchase orders aging over 60 days.	1%	2%	1%
Staffing cost	Total Staffing cost per purchasing order (20,210 purchase orders and departmental purchase orders).	\$23.73	\$20.39	\$23.93

**FIRE**  
**KEY PERFORMANCE MEASURES**

***Fire Prevention***

**Goal:** In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Respond in a timely manner to requests for building inspections.	Percent of time department responds to construction inspections within 2 business days of the request for inspection.	100%	100%	100%
Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	NEW	NEW	Periodic $\leq$ 10% Annual $\leq$ 5%
Meet the statutory mandate for Hazardous Material inspections, which is to inspect each facility once every three years, per H&SC Section 25508 (b).	Percent of time we meet this mandate.	100%	100%	100%
Meet the statutory mandate for Underground Storage Tank inspections, which is to inspect each underground tank once every year, per H&SC Section 25288 (a).	Percent of time we meet this mandate.	100%	100%	100%

***Public Education and Community Outreach***

**Goal:** Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	10	8	10



**FIRE**  
**KEY PERFORMANCE MEASURES**

Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	30	25	30
---	------------------------------------	----	----	----

**Goal:** Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Conduct Regional Occupation Program (ROP) classes for local high school students and utilize surveys to measure expectations and student success. This program offers career counseling, 90 hours of hands on skills training and 5 semester units toward graduation while promoting personal discipline and self confidence.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1
	Number of students trained annually.	20	20	20
	Survey at the beginning and end of the semester to identify a series of expectation questions and results of students who rated the ROP classes as exceptional.	NEW	NEW	75%
Seek a mechanism to track success of students and outcome proficiencies.	Work with school district to follow students' progress in multi-disciplines including the number of students who have begun pursuit of public safety careers.	NEW	NEW	To be established with the school district

**Goal:** Educate local children on ways to stay safe in an emergency.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide demonstrations and presentations to local school children.	Number of schools visited annually.	5	14	10

***In-Service Training***

**Goal:** Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.

**FIRE**  
**KEY PERFORMANCE MEASURES**

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of Multi-Casualty Incidents training for all suppression personnel.	4	4	3
	Percentage of time personnel are in compliance with TPG's.	NEW	NEW	90%
	Number of hours of paramedic continuing education, per paramedic.	24	24	24
	Number of hours of hazardous materials first-responder training, per firefighter.	8	8	8
	Number of hours of EMT continuing education, per firefighter.	12	12	12

***Fire Suppression and Emergency Medical Services***

**Goal:** Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	Percent of time the first unit arrives on-scene within five minutes of being dispatched to any emergency.	75%	77%	75%
	Average time the first unit arrives on-scene (in minutes).	4:10	4:15	4:10

**Goal:** Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Satisfaction with LA County Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%
	Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%

**FIRE**  
**KEY PERFORMANCE MEASURES**

Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	80%	95%	85%
---	--	-----	-----	-----

**Disaster Preparedness**

**Goal:** Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	3	2	2
	Number of Citizens completing CERT training.	30	42	30
	Number of participants attending CERT exercises.	50	84	60
	Number of "Take Responsibility for Yourself" classes offered to the public.	4	10	8
	Number of Citizens attending "Take Responsibility for Yourself" classes.	100	101	125
Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	12	14	12

**Goal:** Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
As part of citywide disaster worker responsibility for all employees, educate all city employees on the basic concepts of disaster preparedness and response through National Incident Management System (NIMS) courses.	Track compliance with number of personnel meeting NIMS required training based on position requirements.	200	119	100
	Amend measurement to add percent of overall workforce in compliance.	NEW	NEW	97%

**FIRE**  
**KEY PERFORMANCE MEASURES**

Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes.	100	129	100
	Number of EOC exercises completed.	4	4	4
	Number of Department Disaster Coordinator meetings provided.	10	10	6

***Fire Apparatus and Equipment***

**Goal:** Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32
- Heavy Apparatus: twice per year - Rescue Ambulances: quarterly - Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20
	Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	78	78	76
	What is percent of apparatus availability (less downtime)?	NEW	NEW	90%
Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10
	Number of annual certification tests performed on truck companies.	3	3	3

**INFORMATION TECHNOLOGY DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

***Application Availability***

**Goal:** Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), Customer Information System (CIS utility billing), ePALS (enterprise permitting and licensing) and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability.  Percentage includes applications such as ERP Financials and HR/Payroll, CIS, ePALS, Recware (class registration), and Happy (Housing).	99.75%	98.88%	99.75%

**Comments**

1. Number of applications supported: 99
2. Number of databases supported-production: 52
3. Number of databases supported-test/development: 28
4. Number of databases per DBA: 26.67

***Application Support***

**Goal:** Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Centralize customer requests.	# of requests received.	N/A	1,169	1,220
	% of permissions granted in 24 hours.	95%	94%	95%

**INFORMATION TECHNOLOGY DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Local Area Network (LAN)***

**Goal:** Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.90%	99.92%	99.95%
	% of scheduled wireless uptime achieved.	99.90%	98.60%	99.90%
	% of scheduled email availability achieved.	99.99%	99.97%	99.99%

**Comments**

1. Number of servers supported non-windows: 59
2. Number of windows servers supported: 147
3. Number of servers supported per network staff: 34
4. Number of problems or incidents: 0

***Programming/Application Services***

**Goal:** Complete requests for programming/application services such as new reports and software configuration changes, by the agreed upon due date.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Determine well defined user requirements and expectations.	# of requests received.	N/A	1,577	1,800
	% of requests completed by agreed upon due date.	99%	95%	98%

***Help Desk***

**Goal:** To provide accurate and timely problem resolution and support to customers using the Help Desk.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	85%	78%	80%
	% of calls resolved within 3 work days.	98%	91%	93%

**INFORMATION TECHNOLOGY DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

---

**Comments**

1. Number of PC's supported for public use at the Libraries: 130
2. Number of PC's supported for Computer Training Labs: 30
3. Number of PC's supported for employees/counters: 1,300
4. Number of MDT's supported for Police Department: 30
5. Number of MDC's supported for Fire Department: 10
6. Number of PC's/MDT's per support staff: 500
7. Number of Help Desk requests: 6,062

**Goal:** Provide efficient and effective IT services and support to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 10-11</b>
Send customer satisfaction surveys to staff that utilized Help Desk services.	# of surveys distributed.	N/A	5,184	5,000
	# of surveys returned.	N/A	824	1,000
	% of customers surveyed that rate service as satisfactory or above.	98%	98%	99%

**Technology Projects**

**Goal:** Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Devote resources and management to approved projects.	# of project requests.	6	10	4
	% of projects completed within schedule estimate.	100%	80%	100%
	% of critical success factors met per completed project.	100%	100%	100%

**LIBRARY**  
**KEY PERFORMANCE MEASURES**

**Public and Technical Services**

**Goal:** Enhance the use of Library services throughout the community.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of community events & activities in which the Library participates.	% of change in circulation.	2% increase 1,518,608	0.2% decrease 1,496,620	1% decrease 1,481,654
	% of change in Library visits.	2% increase 1,150,822	5% decrease* 1,110,590	No Change 1,110,590

\* The Central Library was closed to the public due to a water pipe leak from April 11, 2011 to April 16, 2011.

Types of media used to publicize Library programs.	% of change in program attendance.	3% increase 44,160	33% decrease 28,873	N/A
	% of change in Library cards.	2% increase 171,360	2.5% increase 172,192	N/A
Survey patrons regarding satisfaction with Library Services.	% of patrons surveyed that rate Library Services as good or excellent.	NEW	NEW	85%

**Goal:** Enhance the awareness of Library services throughout the community.

Outreach to all schools.	Number of class visits.	No increase	69% decrease	5% decrease
Outreach to Focus Neighborhoods.	Number of site visits.	NEW	NEW	3

**Goal:** Meet changing community needs for library services, materials, and programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number and type of Teen materials.	% of change in circulation of Teen materials.	2% increase 49,438	4% increase 50,248	2% increase 51,253
Survey teen patrons regarding satisfaction with new teen space at the Central Library.	% of patrons surveyed that rate teen space as satisfactory or above.	NEW	NEW	90%
Number of global language books cataloged.	% of change in global language circulation.	2% increase 13,165	16% increase 14,911	2% increase 15,209
Number of e-Books.	Number of items circulated.	NEW	NEW	2,000



**LIBRARY**  
**KEY PERFORMANCE MEASURES**

Monitor specific formats for placement strategies.	% of change in circulation of specific formats.	5% increase (50,897) in Books on CD; 5% increase (504,959) in DVDs	3% increase (50,046) in Books on CD; 15% decrease (408,499) in DVDs	2% increase (51,047) in Books on CD; 5% increase (428,924) in DVDs
Collaborate with senior facilities to provide "Over 55" programs.	Number of new programs.	1	1	N/A
Increase in Home Borrowers Program participation.	% of change in circulation.	NEW	NEW	1% increase

**Goal:** Utilize existing and new technologies to improve customer service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Update the appearance, usability and structure of the Library's website.	% of change in website visits.	4% increase 56,064 visits	6% decrease 50,818 visits	5% increase 53,500 visits
Expand and market Library wikis and blogs.	Number of visits to wikis and blogs.	Blog visits 26,946 5% increase Wiki visits 7,928 5% increase	Blog visits 16,014 37% decrease Wiki visits 7,085 6% decrease	No change  Blog visits 16,014 Wiki visits 7,085
Monitor the usage of HelpNow and JobNow.	Number of sessions.	HelpNow & JobNow 10% increase 5,154 sessions	HelpNow & JobNow 557% increase* 33,523 sessions	N/A

\*Revised counting system was introduced in FY 2010-11. In FY 2009-10, sessions were only usage with tutors versus in FY 2010-11, sessions were interactions with tutors and total database usage.

Monitor the usage of online databases for Children.	Number of Tumblebooks sessions.	NEW	NEW	27,000
	Number of Bookflix sessions.	NEW	NEW	10,000
Usage of iBistro features.	Number of "on-shelf" holds placed.	5% increase 1,756	12% increase 1,865	N/A
	Number of after-hours online renewals.	10% increase 40,925	28% decrease 28,722	N/A

**LIBRARY**  
**KEY PERFORMANCE MEASURES**

Increase e-newsletter distribution.	Number of subscribers.	NEW	NEW	7,200
-------------------------------------	------------------------	-----	-----	-------

**Goal:** Promote the importance of literacy, reading and lifelong learning.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor participation in school age book clubs.	Number of participants.	10% increase 678	31% increase 804	N/A
Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	20	4*	12

\* The first session was cancelled due to technical difficulties, the actual 10-11 reflects only one session.

Develop a new Burbank READS campaign for 2011.	% of change in program participation.	1% increase 1624	68% decrease** 472	70% increase 804
--	---------------------------------------	---------------------	-----------------------	---------------------

\*\* In FY 2009-10, the Burbank READS campaign's schedule changed from Spring to Fall, therefore no data was available for that FY. As a result, staff is comparing the participation in FY 2010-11 to the participation in FY 2008-09.

Usage of the Early Literacy Stations.	Number of programs accessed.	NEW	NEW	57,600
Effectiveness of Literacy tutor sessions.	Number of learners who increased a reading level.	NEW	NEW	15
Effectiveness of Literacy outreach.	Number of new learners.	NEW	NEW	25
	Number of tutors trained.	NEW	NEW	40

**Goal:** Continue to emphasize the international language collection.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Continue the "We Speak Your Language" campaign.	Increase in international circulation.	5% increase 13,306	18% increase 14,911	2% increase 15,209
Continue outreach to non-English speaking residents through services & programs.	Increase in programs and services.	No new programs this fiscal year	12 outreach programs	No new programs this fiscal year

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Administration (Support Citywide General Management Services Processes)***

**Goal:** Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2,200	2,000	2,200
	Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
	Number of new employees/promotions processed.	400	385	400
	Number of separated employees processed.	300	312	300
	Number of retirements processed.	60	47	50
Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.).	Number of reimbursements processed.	430	460	440
Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	6,000	5,827	5,500
	Percentage of printing jobs completed within the requested time frame.	97%	95%	97%
	Number of black and white impressions printed in-house.	10,000,000	11,275,805	10,000,000
	Cost of black and white impressions printed in-house.	\$80,000	\$90,200	\$80,000
	Number of black and white impressions outsourced.	300,000	6,641*	10,000

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

Cost of black and white impressions outsourced.	\$16,000	\$844	\$1,000
Percentage of total cost of black and white impressions completed in-house.	85%	99%	95%
Comparison of per unit cost of black and white impressions in-house vs. outsourced.	.006 (In house) .06 (Outsourced)	.007 (in house) .012 (outsourced)	.06 (in house) .10 (outsourced)
Number of color impressions printed in-house.	2,000,000	2,581,277	2,000,000
Cost of color impressions printed in-house.	\$90,000	\$116,145	\$90,000
Number of color impressions outsourced.	4,000	150,840*	50,000
Cost of color impressions outsourced.	\$3,500	\$29,958	\$25,000
Percentage of total cost of color impressions completed in-house.	98%	80%	95%
Comparison of per unit cost of color impressions in-house vs. outsourced.	.05 (In house) .70 (Outsourced)	.06 (in house) .20 (outsourced)	.05 (in house) .25 (outsourced)

\*As clarification these points of data have always been very difficult to attain, and verify. We believe that much of the discrepancy in this area is due to a shift in technology away from black & white copying, and our inability to completely capture the external use of these measures.

Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.	Number of applicants electronically processed.	2,300	2,100	2,200
--	--	-------	-------	-------

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

Process applicant ink fingerprint cards accurately and timely.	Number of applicants processed.*	500	325	350
Process Fire Corps applications accurately and timely.	Number of Fire Corps applications processed.	50	75	50
Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.				
Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	350	350	350

\*Beginning June 1, 2010, the Live Scan Office took over the ink fingerprinting services that was previously provided by the Police Department. For FY 10-11, the actual number of applicants processed is lower than the projected number because the projected number was an estimate based on the number of applicants processed the first month Live Scan took this over (June 2010).

***Labor Relations (Support Citywide Labor Relations Process)***

**Goal:** Provide efficient and effective Labor Relations services to our customers. This will ensure that labor contracts are implemented and managed properly. Further it will ensure fair and equitable treatment of City employees, as well as, legal protection for the City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Settle contracts in a timely manner.	The average number of days it took to reach settlement with the collective bargaining groups beyond the end of existing contracts.	30	N/A	30

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	5	8	6
	Number of arbitrations/Civil Service Board hearings.	0	0	0
	Percent of grievances resolved prior to arbitration/Civil Service Board hearings.	90%	100%	100%
Maintain accurate job descriptions.	Number of job classifications revised.	15	12	15
	Percentage of job classifications revised within 75 work days of request.	85%	92%	85%
	Number of job classifications established.	4	13	6
	Percentage of job classifications established within 75 work days of request.	80%	85%	85%
	Number of City job classifications.	440	444	440
	Percent of job classifications revised or established.	4%	6%	5%
	Number of City employees.	1,590	1,558	1,550

***Training (Support Citywide Training Needs)***

**Goal:** Ensure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness by improving supervisory and managerial skills of mid and upper managers; 2) prevent employment practices lawsuits and reduce or prevent complaints, investigations, and grievances; and 3) enhance employee technical skills, general wellbeing, and morale so employees exhibit fewer behavioral issues, are more productive, and provide better customer service to Burbank's residents.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide effective training to all City employees.	Number of participants in Citywide training classes. *	2,500	1,766	1,700

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5
Number of Wellness Seminars provided by Employee Assistance Program.	12	12	12
Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	85%	91%	85%
Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	85%	85%
Budgeted training expenditure per employee.	\$50	\$51	\$50
Average budgeted training expenditure per employee for comparison cities.	\$70	\$117	\$100

\*The projected number of participants in Citywide training classes for 09-10 and 10-11 are artificially inflated due to Preventing Workplace Harassment training that is currently being provided and is required for all employees. Typically, the Preventing Workplace Harassment training accounts for approximately 1,300 of the actual number of participants in Citywide training class; without the Preventing Workplace Harassment training, the projected training number would be 1,200.

***Recruitment & Selection (Support Citywide Recruitment & Selection Process)***

**Goal:** To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Maximize available resources when promoting employment opportunities.	Total number of applications received.	10,000	13,495	12,000
	Total number of applications received on-line.	9,000	11,215	11,000
	Average cost per applicant for paid print advertising.	\$5	\$5	\$5

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

	Average cost per applicant for paid electronic advertising.	\$3	\$2	\$2
Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,200	1,126	1,200
	Number of evaluations not completed.*	230	163	200
	Percentage of evaluations with an exemplary rating.	33%	25%	33%
	Percentage of evaluations with a below satisfactory rating.	2%	2%	2%
	Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	99%	100%
	Percentage of new hires that pass probation.	95%	97%	95%
*This number only includes BCEA, BMA, IBEW, and Z-Group employee evaluations that have not been completed, since Management Services does not maintain BPOA, BFF, and BFFCOU employee evaluations.				
Promote and maintain a diverse workforce.	Number of recruitments.	60	70	65
	Average number of applications received per recruitment.	175	192	180
	Percentage of minority applications received per recruitment.	60%	56%	60%
	Percentage of ethnic diversity in Citywide workforce.	35%	34%	35%
Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	90%	91%	92%
	Percentage of promotional recruitments completed within 45 work days.	95%	95%	95%



**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

**WORKFORCE CONNECTION  
Participation in Job Listings**

**Goal:** Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Increase marketing effort as a resource for businesses in the City.	Annual number of business contacts.	435	750	825
	Annual number of job postings as a result of business outreach.	2,409	2,030	2,233

**Clientele Attraction**

**Goal:** Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Serve clients each month.	Annual number of clients.	14,242	11,413	12,000
	Annual number of new clients.	1,038	871	925

**Public Outreach & Analysis**

**Goal:** Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Annual number of client feedback surveys sent to new clients.	1,050	871	925
	Percentage of client feedback surveys returned.	10%	7%	10%
	Percentage of clients returning surveys who were successful at finding jobs.	33%	21%	25%

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

***Risk Management (Support Citywide Risk Management Program)***

**Goal:** Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Process liability claims efficiently and effectively.	Number of liability claims filed.	150	158	155
	Number of liability claims settled.	80	39	50
	Percentage of liability claims litigated.	13%	9%	10%
Process Workers' Compensation claims efficiently and effectively.	Average number of employees in Burbank.	1,590	1,558	1,550
	Number of Workers' Compensation claims filed.	230	146	160
	Percentage of employee/claim ratio.	14%	9%	10%
Effectively manage Workers' Compensation claims.	Number of Workers' Compensation claims processed within 14 days.	230	144	160
	Percentage of litigated Workers' Compensation claims.	25%	29%	25%
	Percentage of litigated Workers' Compensation claims settled satisfactorily.	90%	0%	50%
	Number of employees returning to work on light duty (Return to Work Program).	70	67	70
	Ratio of open cases to closed cases.	3.0:1	3 to 1 or 30%	3 to 1 or 30%

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Safety (Support Citywide Safety Procedures)***

**Goal:** Provide timely and efficient Safety services and promote Citywide Safety awareness.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Conduct field observations of crews and operations for safety.	Number of observations conducted.	250	223	250
Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	60	53	60
	Number of safety hazards identified/corrected.	20	188	75
	Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	1.88%	1.00%
	Number of Cal/OSHA citations.	0	0	0
	Number of Cal/OSHA citations-Sister Cities.	Glendale 1 Pasadena 0	Glendale 0 Pasadena 0	Glendale 0 Pasadena 0
	Number of pre-construction meetings held for City projects (City workers and vendors).	10	25	25
	Number of incidents resulting from those projects where a pre-construction meeting was held.	0	0	0
Provide City managers, supervisors, and employees with Safety training.	Number of Contractor Injury & Illness Prevention Programs (IIPP's) Reviewed.	10	0*	0
	Number of employees attending Safety training classes.	1300	834	1,000

\*The Safety Office offers ongoing training classes in areas such as CPR/First Aid, Defensive Driving, Ergonomics, and Safety. In FY 2007-08 new mandatory OSHA training was conducted for fall protection, respiratory training, traffics control, lifting, Hazard Communications, etc. \*Pursuant to recent City policy the Safety Office no longer reviews outside contractor IIPPs.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Park Services Division**

**Goal:** Construct new parks and facilities and make improvements to existing recreation infrastructure.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Design Park Facility Renovation Projects.	15	16	4
	Number of Completed Park Facility Renovation Projects.	13	8	11
	Total Cost of Park Renovations.	\$4,896,018	\$1,641,784	\$10,187,079
	Percent of Projects Completed Within Designated Construction Time Period.	100%	62%	100%

\*Projects completed in FY 2010-2011 1) Stough Park Restroom Renovation, 2) Sports Field Lighting at Brace Park, 3) Sports Field Lighting at Izay Park, 4) Five Points Art Installation, 5) Installation of Outdoor Fitness Equipment at Tuttle Adult Center, 6) Larry L. Maxam Park Memorial Park Signage, 7) DeBell Tee Box Renovation, 8) DeBell Golf Driving Range Hole Irrigation Improvements.

**Goal:** To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	6,500	6,361	6,500
250 Street Trees Planted.	Cost of Installation.	\$170.00	\$170.00	\$170.00
	Existing number of Street Trees.	29,000	28,656	29,000
Maintain healthy trees on City streets and parks.	Total number of Trees Planted.	400	513	400
	Total number of Trees Removed.	300	362	350
	Total number of Trees Watered.	80,000	61,500	60,000
	Total number of Trees Pruned.	6,500	6,361	6,500

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	5.01	5.01	5.18
<b>Benchmark data:</b> City of Burbank Developed Park Land Acreage: 156** Glendale - 4.5 (City staff only maintains sports complex, and no other ball fields) Pasadena - 4.33 (City staff does not maintain ball fields)				
Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,250	3,250
	Number of Hours to Prepare Fields per FTE.	2.2	2.2	2.2

\*Full Time Equivalent

\*\*Park acreage was calculated for developed park space only, and does not include traffic medians, and civic center.

**Administration Division**

**Goal:** To issue park facility permits and reservations in a timely and efficient manner.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	665	681	670
	Percent of Park Picnic Permit Applications Processed with three day.	100%	100%	100%

**Goal:** To monitor contract compliance for the Department's various contracts and agreements.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Monitor contracts for compliance.	Number of Contracts	8	8	8

\*Contracts monitored in FY 2010-2011 1) Burbank Center Stage (Colony Theatre), 2) Burbank Day Labor Center (Catholic Charities), Burbank Little Theater (Grove Theatre), 4) Burbank Roller Hockey, 5) Burbank Tennis Center, 6) Burbank Unified School District (Joint Use Agreement), Castaway Restaurant, 7) DeBell Clubhouse (Concessionaire), 8) DeBell Golf Course (Golf Professional).

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

***Community Services Division***

**Goal:** To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood events.	10	10	8
	Number of Focus Neighborhood workshops / classes.	4	2	6
	Number of Focus Neighborhood residents participating in Connect With Your Community programming.	3,500	3,250	3,250
	Number of Volunteers (Employees).	NEW	100	100
	Number of Volunteers (Community).	NEW	250	300
	Number of community partnerships created.	20	20	20
	Number of Connect With Your Community mailings.	25	15	25
	Number of Nonprofit Partnerships.	NEW	10	10
	Number of new Business Partnerships.	NEW	5	5
	Burbank Neighborhood Leadership Program Graduates.	NEW	12	14
	Youth Leadership Program Graduates.	NEW	7	12

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Continue to develop and conduct the Starlight Bowl summer concert series offering 6 concerts focused on quality family oriented entertainment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	6	6	7
	Average Attendance per Concert.	2,500	2,891	3,000
	Percent of Satisfied Participants.	90%	91%	91%

**Goal:** Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 18,000 Recreation Guide publications and online availability for public viewing.	Total number of Internal Ads per Year.	9	8	9
	Total Revenue per Year.	\$6,100	\$5,400	\$6,100
	Percent of Revenue Increase per Year.	0%	-12%	0%

**Goal:** Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide a unique offering of cultural exposure to the arts through the utilization of specialized contract instructors in a camp-like setting.	Number of Weeks.	6	7	7
	Number of Participants.	378	443	441
	Percent of Direct Costs Recovered.	100%	100%	100%
	Percent of Satisfied Participants.	99%	99%	99%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Preschool Classes Conducted.	282	246	245
	Number of Preschool Participants.	3,362	2,482	2,400
	Percent of Satisfied Preschool Participants.	97%	97%	97%
	Number of Youth Classes Conducted.	302	209	210
	Number of Youth Participants.	2,651	1,763	18
	Percent of Satisfied Youth Participants.	98%	98%	98%
	Number of Teen/Adult Classes Conducted.	403	297	300
	Number of Teen/Adult Participants.	4,577	3,626	3,650
	Percent of Satisfied Teen/Adult Participants.	95%	95%	95%

**Goal:** Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Recruit, Interview and Place 600 Active Senior Volunteers in 70 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	275	300	325
	Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	95%	95%	95%
Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	57,000	59,000	60,000



**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

Percent of Volunteer Stations that Rate the Value of the Service as Good or Excellent.	90%	90%	90%
--	-----	-----	-----

**Goal:** Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Prepare and serve congregate meals for seniors over 60 years, Monday through Friday at three sites.	Number of Meals Required through LA County Contract.	45,000	43,574	44,000
	Percent of Clients that Rate Congregate Meals as Good or Excellent.	90%	90%	90%
	Percent of Congregate Meals Served per LA County Contract.	92%	91%	90%
Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Number of Meals Required through LA County Contract.	41,000	43,041	4,100
	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	90%	90%	90%
	Percent of Home Delivered Meals Served per LA County Contract Amount.	87%	84%	85%

**Goal:** Provide high quality comprehensive recreation and education programs for older adults 55+.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Offer 30 classes and programs including fitness, dance, bridge, bingo, and art activities at the three Adult Centers.	Number of participants in Classes Taught by RSVP Volunteers.	1,500	1,500	1,500
Host 20 weekly/monthly groups and organizations at the three Adult Centers.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	90%	90%	90%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

Provide 40 "Day" Excursions to Burbank's 55+ adults to local events, performances, museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	1,600	1,346	1,500
	Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	85%	85%	85%
Provide at least 30 educational seminars at the three Adult Centers. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	850	850	850
	Percent of Education Participants Who Rate Programs as Good or Excellent.	90%	90%	90%
Plan, Promote and Provide six Major Events such as Senior Games, Older Americans Month, Entertainment Venues, Health and Information Fair, and Flu Shot Clinic.	Number of Individuals Attending Special Events.	2,000	2,000	2,000
Plan, promote and provide two free community evening events such as estate planning and updates in Medicare.	Number of Individuals Attending.	120	120	120
Offer a variety of computer classes such as learning the mouse and keyboard, basic computer, the internet, job hunting, personal finance, and computer software applications.	Number of Classes Offered.	NEW	NEW	20

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

***Recreation Services Division***

**Goal:** Continue to implement and maintain high level of adult sport participation in organized leagues.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number of Adult Teams.	776	815	815
	Percent Increase in Teams.	2.00%	0.50%	0.00%
	Annual number of Adult Participants.	12,250	13,496	13,496
	Percent Increase in Participants.	2.00%	1.00%	1.00%
	Percent Satisfied Participants.	95%	95%	95%

**Goal:** Continue to implement and maintain high level of youth sport participation in organized leagues.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Number of Youth Teams.	341	318	324
	Percent Increase in Teams.	0.00%	-7.00%	2.00%
	Annual Number of Youth Participants.	4,433	4,123	4,205
	Percent Increase in Participants.	0.00%	-7.00%	2.00%
	Percent Satisfied Participants.	95%	95%	95%
	Number of Volunteer Coaches.	NEW	1,026	1,000

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	200*	198	200
	Number of Classes Conducted.	200*	194	200
	Number of Participants.	2,300*	2,244	2,300
	Percent Satisfied Participants.	97%	97%	97%

\*Decrease due to closure of Verdugo Swimming Pool. Scheduled summer use of District swimming pools is limited due to availability. Class sizes have been reduced for the 2011 & 2012 swim seasons.

**Goal:** Provide quality child care for elementary and middle school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	14	14	14
	Number of Child Care Weeks Provided.	14	14	14
	Number of Available Spots Over 14 Week Program.	3,560	3,560	3,560
	Number of Spots Filled Over 14 Week Program.	3,400	3,323	3,320
	Percent of Spots Filled.	98%	97%	97%
	Projected Revenue.*	\$476,000	\$442,000	\$442,000
	Percent of Satisfied Participants.	96%	96%	96%
	Percent of Participants that are Burbank Residents.	93%	93%	93%

\* Projections based on deposits to date and payment history.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

---

**Goal:** Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	38	38	38
	Number of Child Care Weeks Provided.	38	38	38
	Number of Child Care Sites.	7	7	7
	Number of Available Spots Over 39 Week Program.	11,970	11,970	11,970
	Number of Spots Filled Over 39 Week Program.	11,491	11,476	11,476
	Percent of Spots Filled.	96%	95%	95%
	Number of Pupil Free Days.	NEW	3	3
	Number of Spots Available at Pupil Free Days.	400	240	240
	Number of Spots Filled at Pupil Free Days.	320	164	180
	Projected Revenue.	\$331,740	\$340,031	\$334,000
	Percent of Satisfied Participants.	93%	68%	75%
	Percent of Participants that are Burbank Residents.	95%	95%	95%

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Patrol (Field Operations)***

**Goal:** Respond to emergency calls within four minutes, and all calls for service within 15.45 minutes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor calls for services.	Total number of calls for service.	40,000	42,566	42,000
Track number of reports taken.	Total number of reports taken.	12,200	11,953	12,000
Monitor average response time for emergency calls.	Average response time for emergency calls.	3.15	3:41	3:40
Monitor average response time to all calls for service.	Average response time to all calls.	15.45	18:39	16.00

***Patrol (Directed Patrol)***

**Goal:** Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. The nationwide standard for preventative patrol time is 20%, our goal is to maintain an average of 30%.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	41	40
Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	35%	25%	30%

***Investigation (Crime Rate Index)***

**Goal:** Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor total number of adult and juvenile arrests.	Total number of arrests.	8,500	5,492	6,500
Monitor the index crime rate.	Number of index crimes.	3,000	2,846	3,000
Monitor the violent crime	Number of violent crimes.	250	240	250

**POLICE DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Patrol (Traffic)***

**Goal:** Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and maintain a Traffic Index of at least 30. The Traffic Index is the ratio of hazardous citations to injury accidents, and 30 is the industry standard.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Decrease vehicular injury accidents.	Number of vehicular injury accidents.	390	337	360
Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	30	32	35
Increase moving violations.	Number of moving violations issued.	15,000	13,127	13,500
Monitor the Traffic Index.	Traffic Index.	30	29	30

**Goal:** Respond to complaints and proactively resolve traffic problems by initiating directed field activity.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Provide a proactive approach to traffic issues.	Number of directed traffic responses.	150	95	125

**Goal:** Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Educate the public.	Number of traffic education efforts conducted.	50	45	50

***Investigations (Clearance Rate)***

**Goal:** Strive to maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	26%	30%
Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	65%	63%	65%

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Investigations (Domestic Violence)***

**Goal:** To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Track number of domestic violence cases.	Reduction in domestic violence cases.	225	316	275
Track recidivism rate.	Number of repeat cases.	12	7	12

***Investigation (Outreach)***

**Goal:** To promote crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	50	48	53
Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	95%	94%	97%

***Administration - Community Outreach and Personnel Services (Community Policing)***

**Goal:** To provide crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Conduct Community Academy classes.	Number of Community Academy graduates.	0	13	12
Conduct Youth Academy ROP classes.	Number of Youth Academy ROP graduates.	12	10	10
Provide public education through cable programming.	Number of Street Beat hours televised.	70	55	60
Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	15	16	17
Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	100	129	100
Provide public education at community events.	Number of community events attended.	12	14	12



**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Administration - Community Outreach and Personnel Services (Police Officer Hiring)***

**Goal:** Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	40	134	40
Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	25	34	20
Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	6	6	10
Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	66%	35%

***Support Services - Animal Shelter (Licensing and Adoption)***

**Goal:** To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs that enter the Animal Shelter.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,400	1,409	1,400
Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	95%	90%
Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,500	1,470	1,500
Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	75%	74%	75%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

**Engineering**  
**Design & Construction**

**Goal:** Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Program, design and administer construction projects.	% of projects completed on schedule.	90%	85%	90%
	% of projects completed within budget.	95%	100%	95%
	% of citizen complaints about construction investigated within one business day.	90%	90%	90%

**Comments**

Nine construction projects were completed improving Burbank streets, alleys and sidewalks.  
 Number of square feet of sidewalk/driveway repaired: 190,314 SF  
 Linear feet of curb/gutter repaired: 21,419 LF  
 Miles of streets/alleys resurfaced/reconstructed: 9.5 Miles

**Fleet and Building Maintenance**  
**Equipment Maintenance**

**Goal:** To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of vehicles maintained annually (actual # of vehicles). 498	% of up-time for general City (not BWP and Fire) vehicles.	90%	94%	90%

**Fleet and Building Maintenance**  
**Custodial Services**

**Goal:** To maintain clean City facilities (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of buildings/square feet cleaned.  532,000 of total buildings/square feet cleaned.	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 23,000 square feet cleaned per custodian.	90%	96%	90%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

---

**Comments**

Customer service survey performed in June 2011. Due to budget cuts, 4 custodial positions were frozen in Fiscal Year 2010-11 and were filled by contract labor. This will continue through FY 2011-12.

**Fleet and Building Maintenance**  
**Facilities Maintenance**

**Goal:** To provide maintenance and repair for all City buildings (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of buildings/ square feet maintained.	% of customers surveyed that are satisfied with service.	95%	100%	95%
775,000 of total buildings/square feet maintained.				

**Comments**

Customer service survey performed in June 2011.

**Streets & Sanitation**  
**Graffiti Removal**

**Goal:** To maintain an attractive and clean City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of graffiti incidents removed.	Number of graffiti incidents reported.	2300	2,654	2,300
	% of graffiti incidents reported removed in 1 working day.	90%	92%	90%
	% of graffiti incidents reported removed in 2 working days.	95%	99%	95%
	% of graffiti incidents reported removed in 3 working days.	100%	100%	100%
	Total number of graffiti incidents removed.		2,654	

**Comments**

These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove.

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

***Streets & Sanitation***  
***Pothole Patching***

**Goal:** To maintain street surfaces for smoother travel for the driving public.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	75%	90%	80%
	Number of potholes reported by the public.	N/A	246	
	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	6,192	
	Total number of potholes filled.	N/A	6,438	

**Comments**

Staff was unable to fill 10% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 96% were identified and repaired by City forces.

***Streets & Sanitation***  
***Sidewalk Repair***

**Goal:** To maintain pedestrian walkways.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	70%	90%	80%
	Number of sidewalk repairs requested by the public.	N/A	37	
	Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	234	

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

---

Total number of sidewalk repairs completed.	N/A	271
---	-----	-----

**Comments**

The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.

**Streets & Sanitation**  
**Sanitation Service Orders**

**Goal:** To provide timely response to customer requests for sanitation service.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Complete customer service order requests within five working days.	% of requests completed within 5 days.	95%	99%	95%

**Streets & Sanitation**  
**Refuse Collection Driving**

**Goal:** To reduce the number of preventable vehicular accidents involving refuse collection drivers.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	8	8	7

**Comments**

Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. Most of these accidents were minor, such as breaking a sideview mirror on a tree, yet are still unacceptable. While reducing the preventable vehicular accident rate to zero per year is the ideal goal, a more realistic expectation is to emphasize driver training to bring about incremental reductions.

**Streets & Sanitation**  
**Weed Abatement**

**Goal:** To prevent properties within the City limits from becoming nuisances or fire hazards.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	100%	95%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

***Refuse Collection and Disposal  
Recycle Center***

**Goal:** (New) Advance Policies and Programs for Zero Waste.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	N/A	525	300
Encourage recycling practices through outreach.	Number of tours, workshops, speaking engagements, and events conducted.	N/A	70	35
Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	N/A	2	2

***Traffic  
Traffic Signal Coordination***

**Goal:** To maximize efficiency of traffic control system through signal coordination and timing.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	8%	4%	4%
	% reduction in stops on coordinated streets.	10%	9%	9%

**#1:** Staff achieved between a 3% and 4% improvement in travel time along Glenoaks and Hollywood Way in 2010-11.

**#2:** Signal synchronization for FY 11-12 will be performed on 15 signalized intersections on Alameda Avenue, and signals in the Media District will be updated based on new traffic counts.

***Traffic  
Traffic Signal Maintenance***

**Goal:** To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%
	Number of traffic signal malfunctions repaired.	N/A	894	

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%
Number of signals receiving preventive maintenance.	700	629	650

**Comments**

Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

**Traffic**  
**Signs and Painting**

**Goal:** To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Lane miles of street re-stripped.	% of lane markings repainted <sup>1</sup> .	100%	33%	50%
	Number of lane miles of street re-stripped.	150	50	75
Linear feet of curb painted/repainted.	% of restricted curb markings repainted <sup>2</sup> .	85%	71%	72%
	Number of linear feet of curb painted/repainted.	N/A	73,308	74,340
Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	3-5 days	3-5 days	3-5 days
	Number of job orders completed.	N/A	105	125
Linear feet of pavement markings painted/repainted with paint (crosswalks & limit lines).	% of pavement markings painted/repainted per year <sup>3</sup> .	35%	60%	60%
	Number of linear feet of pavement markings painted/repainted.	35,500	50,537	50,000
Number of word and symbol legends painted/repainted.	% of word & symbol legends painted / repainted per year.	50%	60%	55%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

	Number of word legends and symbol legends painted/repainted.	1,080	1,281	1,188
Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	100%	100%	100%
	Number of "Stop" signs replaced on schedule.	200	242	225
Number of worn or damaged guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	98%	100%
	Number of "Miscellaneous" signs replaced.	2700	2,652	2700

**Comments**

1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

**Water Reclamation and Sewers**  
**Industrial Waste, Permitting and Inspection**

**Goal:** To maintain compliance with federal, state, and regional regulations.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Number of routine inspections of Significant Industrial Users (SIUs) (actual # of inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%

**Comments**

Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard.

"Significant industrial user" means:

- (1) A user subject to categorical pretreatment standards; or
- (2) A user that:

- (a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of process wastewater to the public sewer;
- (b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or
- (c) Has a reasonable potential for adversely affecting a POTW's operation.



**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

**Water Reclamation and Sewers**  
**Illicit Discharge Inspection**

**Goal:** To maintain compliance with federal, state, and regional regulations.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Number of illicit discharges inspected.	% of illicit discharges inspected within one business day.	100%	100%	100%

**Comments**

The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that all 172 illicit discharge reports were inspected within 24 hours of the report time in FY 2010-11.

"Illicit Discharge" means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.

**Water Reclamation and Sewers**  
**Sewer Operations**

**Goal:** To provide uninterrupted wastewater service to Burbank residents and businesses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Clean the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	100%	100%	100%
Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	27	24
Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	Under 25 minutes	Under 25 minutes	Under 25 minutes

**Goal:** To reduce the number of sewer overflows through maintenance and outreach.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 10-11</b>	<b>Actual 10-11</b>	<b>Projected 11-12</b>
Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	N/A	29,900	0

**Comments**

The City experienced a force main rupture on November 2, 2010. The total spill was 107,000 gallons, of which 29,900 gallons reached the storm drain system. Reducing the amount of sewage reaching the storm drain system to zero is an ideal goal; a more realistic expectation is to bring incremental improvements by maintaining clear sewer mains and educating residents about the importance of maintaining their private sewer laterals.